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AD18001 Enterprise Email (ITAC Recommendation)

1 message

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Wed, Apr 10, 2019 at 11:11 AM

To: Elizabeth Thorson <elizabeth.thorson@azdoa.gov>

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Director Thorson,

In response to the amended Project Investment Justification (PIJ) for the “Enterprise Email” project, the Arizona Department of Administration (ADOA) Strategic Enterprise Technology (ASET) office has reviewed your proposal to continue development and implementation of an enterprise communications platform utilizing the Google Suite and other optional products.

The amended PIJ implies funding is available or will be requested from State funds in the amount of \$23,001,187, for a total estimated five-year life cycle cost of the project, which is shown below.

Original PIJ Financials (Phase 0)

Five Year Life-Cycle Summary						
Cost Description	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Development Costs	\$115,676	\$0	\$0	\$0	\$0	\$115,676
Operational Costs	\$0	\$71,676	\$197,109	\$197,109	\$197,109	\$663,003
Total Project Costs	\$115,676	\$71,676	\$197,109	\$197,109	\$197,109	\$778,679

Amended PIJ Financials (Phase 0 - Extended) 3/18/18 ITAC

Five Year Life-Cycle Summary						
Cost Description	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Development Costs	\$667,753*	\$0	\$0	\$0	\$0	\$667,753
Operational Costs	\$0	\$211,185	\$580,775	\$580,775	\$580,775	\$1,953,510
Total Project Costs	\$667,753	\$211,185	\$580,775	\$580,775	\$580,775	\$2,621,263

Amended PIJ Financials (Phase 1) 6/14/18 ITAC

Five Year Life-Cycle Summary						
Cost Description	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Development Costs	\$652,630*	\$762,456*	\$0	\$0	\$0	\$1,415,085
Operational Costs	\$0	\$25,020	\$2,779,717	\$2,779,717	\$2,779,717	\$8,364,171
Total Project Costs	\$652,630	\$787,476	\$2,779,717	\$2,779,717	\$2,779,717	\$9,779,256

Amended PIJ Financials (Phase 2) 10/24/18 ITAC

Five Year Life-Cycle Summary						
Cost Description	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Development Costs	\$652,630*	\$1,204,456*	\$0	\$0	\$0	\$1,857,086

Operational Costs	\$0	\$414,930	\$4,624,143	\$4,624,143	\$4,624,143	\$14,287,358
Total Project Costs	\$652,630	\$1,619,386	\$4,624,143	\$4,624,143	\$4,624,143	\$16,144,444

New Amended PIJ Financials (Phase 3) 4/17/2019 ITAC

Five Year Life-Cycle Summary						
Cost Description	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Development Costs	\$572,230*	\$1,901,776*	\$0	\$0	\$0	\$2,474,006
Operational Costs	\$0	\$414,930	\$6,704,084	\$6,704,084	\$6,704,084	\$20,527,181
Total Project Costs	\$572,230	\$2,316,706	\$6,704,084	\$6,704,084	\$6,704,084	\$23,001,187

This notification is the Arizona Strategic Enterprise Technology Office's recommendation to the Information Technology Authorization Committee (ITAC) for **Approval with Conditions** of the technology project as follows:

1. Should expenses exceed the estimated costs by 10% or more, or should there be significant changes to the proposed technology, scope of work or implementation schedule, the Agency must amend the PIJ to reflect the changes and submit it to ADOA-ASET for review and approval by ITAC, prior to further expenditure of funds.

The amended PIJ is scheduled to be reviewed by ITAC at the Wednesday, April 17th, 2019 meeting. Should ITAC approve the project, you may then proceed to secure additional approvals as required from the Joint Legislative Budget Committee, the Office of Strategic Planning and Budgeting, and the State Procurement Office.

As always, let us know if you have any questions.

Regards,

Jacob Crimmins

Oversight IT Analyst

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2 attachments



AD18001 PIJ FINAL 170823.pdf

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AD18001 PIJ AMEND 04 190417 PHASE (3).pdf

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